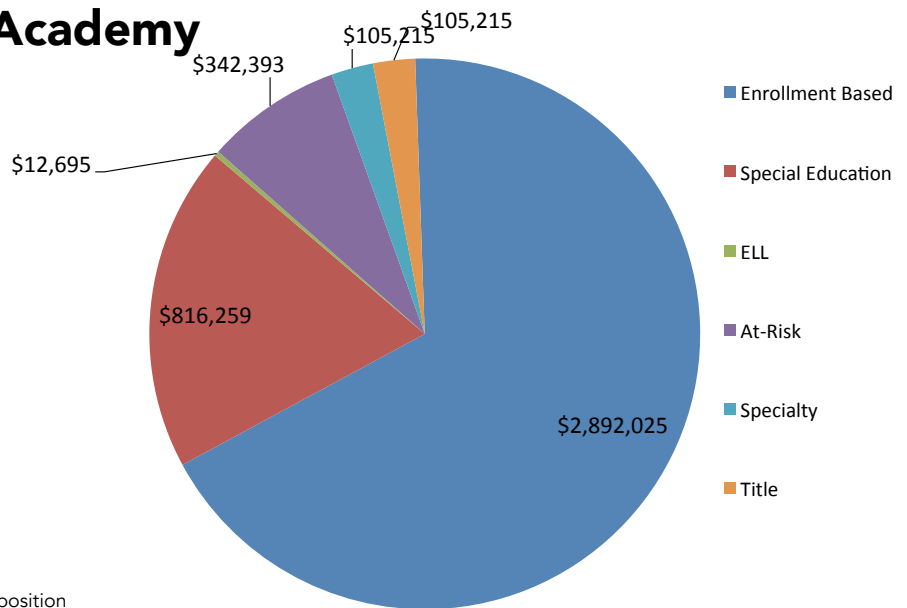


# Jefferson Middle School Academy

**\$4.4M** total budget  
**-\$131.3K** from prior year  
**282** total enrollment  
**-25** change in enrollment  
**65%** at-risk %  
**\$342.4K** at-risk funds



## Budget Notes

- Your school's student enrollment went down
- Your school's special education budget decreased
- Your school received funds for a Technology Instructional Coach position

Category	Item Name	# of Positions	\$ Amount
School Leadership	Principal	1.0	\$160,213
	Assistant Principal	0.9	\$117,077
	Assistant Principal for Intervention	1.0	\$130,086
	Assistant Principal for Literacy (APL)	0.0	\$0
	Assistant Principal for 9th Grade Academy	0.0	\$0
Classroom Teachers & Aides	High School Grades Teacher Allocation	0.0	\$0
	High School CTE Teacher Allocation	0.0	\$0
	High School Department Chair Pilot	0.0	\$0
	JROTC Teacher Matching Funds		\$0
	Middle Grades (6th-8th) Teacher Allocation	12.8	\$1,190,912
	Additional Middle Grade Teacher Allocation	0.0	\$0
	Elementary Grades (K-5) Teacher & Aide Allocation:		
	Kindergarten Teacher	0.0	\$0
	Kindergarten Aide	0.0	\$0
	1st Grade Teacher	0.0	\$0
	2nd Grade Teacher	0.0	\$0
	3rd Grade Teacher	0.0	\$0
	4th Grade Teacher	0.0	\$0
	5th Grade Teacher	0.0	\$0
	Teacher Leadership Innovation Pilot	0.75	\$69,780
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:		
	Pre-School Teacher	0.0	\$0
	Pre-School Aide	0.0	\$0
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0
	Pre-Kindergarten Teacher	0.0	\$0
	Pre-Kindergarten Aide	0.0	\$0
Subtotal		16.5	\$1,668,068

Category	Item Name	# of Positions	\$ Amount
At-Risk Allocation	High School Teacher Investment	0.0	\$0
	HS Athletic & After School Club Coordinator	0.0	\$0
	NAF Academy Director & Coordinator	0.0	\$0
	Assistant Principal for Literacy/Reading Specialist	0.0	\$0
	Extended Hours for HS Computer Lab	0.0	\$0
	Proving What's Possible (PWP) Award	0.0	\$13,725
	Supplies for Related Arts & Library	0.0	\$12,416
	Computers & Technology Investment	0.0	\$9,150
	Technology Instructional Coach	0.0	\$0
	Literacy Support/Reading Partnership*	0.0	\$0
	Evening Credit Recovery	0.0	\$0
	Middle Grades Teacher Investment	3.0	\$279,120
	Middle Grades Social-Emotional Support	0.0	\$0
	Middle Grades Exposures & Excursions	0.0	\$28,000
	Middle Grades Clubs & Activities	0.0	\$0
	Middle School Athletic Supplies	0.0	\$10,000
	Middle School AP for Intervention	0.0	\$0
	Teacher Residency Program*	0.0	\$0
	Additional Related Arts Teachers	0.0	\$0
	Additional Social Workers	0.0	\$0
	Additional School Psychologists	0.0	\$0
	Additional Special Ed Inclusion Teachers	0.0	\$0
	Additional ELL Counselors	0.0	\$0
	Additional Attendance Counselors	0.0	\$0
	Extended Day	0.0	\$0
	Specialty Funds	0.0	\$0
	Additional At-Risk Payment	0.0	\$0
Subtotal		3.0	\$352,411

Category	Item Name	# of Positions	\$ Amount
<b>Schoolwide Instructional Support</b>	Instructional Coach	1.0	\$93,040
	Technology Instructional Coach	1.0	\$93,040
	Twilight Academy Coordinator	0.0	\$0
	School Psychologist	1.0	\$93,040
	Social Worker	1.0	\$93,040
	Guidance Counselor	1.0	\$93,040
	Reading Specialist	0.0	\$0
	Middle Grade Social Emotional Support Allocation	0.0	\$100,000
	International Baccalaureate (IB) Coordinator	0.0	\$0
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0
<b>Admin</b>	Business Manager	0.5	\$37,145
	Administrative Aide	1.0	\$52,408
	Clerk	0.0	\$0
	Registrar	0.0	\$0
	Attendance Counselor	0.0	\$0
<b>Custodial Support</b>	Custodial Foreman	1.0	\$61,726
	Custodian RW-5	2.0	\$97,700
	Custodian RW-3	2.0	\$76,281
<b>Subtotal</b>		<b>11.5</b>	<b>\$890,461</b>

Category	Item Name	\$ Amount
<b>NPS &amp; Other</b>	Non-Personnel Services (NPS) Allocation	\$51,937
	Administrative Premium/Custodial Overtime	\$24,534
	Custodial NPS	\$4,994
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$5,000
	Extended Hours for HS Computer Lab	\$0
	9th Grade Academy Supplies	\$0
	Twilight Academy NPS	\$0
	Recreation Specialist	\$0
	2nd Chance Academy	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	Specialty Allocation	\$105,215
	Stabilization Allocation (maintain 95% of FY15 Budget)	\$451,517
<b>Subtotal</b>		<b>\$643,197</b>

Category	Item Name	# of Positions	\$ Amount
<b>Special Education</b>	Special Education Teachers	6.0	\$558,240
	Special Education Aides	3.0	\$71,939
	Special Education Behavior Technicians	0.0	\$0
<b>English Language Learner Positions</b>	ELL Teachers	0.1	\$12,695
	ELL Aides	0.0	\$0
	ELL Counselors	0.0	\$0
<b>Related Arts</b>	Related Arts Teacher Allocation ( <b>Elementary Grades only</b> ):		
	Art		
	Music		
	Physical Education		
	World Language	0.0	\$0
	Librarian/Media Specialist	0.5	\$46,520
	Supplies for Related Arts & Library	0.0	\$19,491
<b>Subtotal</b>		<b>9.6</b>	<b>\$708,885</b>

Category	Item Name	# of Positions	\$ Amount
<b>After-School Program</b>	After-School Program Teacher	0	\$0
	After-School Program Aide	0	\$0
	After-School Program Administrative Assistant	0	\$0
<b>Credit Recovery</b>	Evening Credit Recovery Program Funds		\$0
<b>Subtotal</b>		<b>0.0</b>	<b>\$0</b>

Category	Item Name	\$ Amount
<b>Title Allocation</b>	Title I – Instruction	\$111,248
	Title I – Parental Involvement	\$1,918
	Title II	\$6,925
<b>Subtotal</b>		<b>\$120,091</b>

Total Number of Positions Allocated (excluding ASP) 40.6  
Total Dollar Amount Allocated \$4,383,114